

Department of Corrections

RCW 72.02, 72.08, 72.09, 72.12, 72.13, 72.15

Current Law Budget

| | | |
|--------------------------------------|-----------------|----------|
| Request | \$1,623,076,000 | |
| Net change from current biennium | \$79,126,397 | Decrease |
| Percent change from current biennium | 4.6% | Decrease |

The Department of Corrections (DOC) is primarily responsible for the confinement, care, and community custody of adult offenders committed to its jurisdiction by the superior courts. DOC is one part of the state's total criminal justice system. Its activities are influenced largely by actions of the courts, the Indeterminate Sentence Review Board (ISRB), and sentencing laws. DOC applies the legal sanctions imposed by the state courts; supervises eligible offenders sentenced to community custody based on their level of risk; and manages the programs and activities of offenders sentenced to incarceration in state facilities to the extent allowed by law.

Agency Mission

The mission of the Department of Corrections is to improve public safety.

Agency Level Summary

Operating Budget: Summary

| 2013-15 Appropriations | | Appropriated Funds | Expenditures | | |
|-------------------------------|-------------------|--|----------------------|----------------------|----------------------|
| Amount | Estimated Balance | | 2011-13 Actual | 2013-15 Estimated | 2015-17 Proposed |
| 1,693,615,000 | 13,744,405 | General Fund - Basic Account - State | 1,600,005,713 | 1,679,870,595 | 1,610,515,000 |
| 3,356,000 | 267,198 | General Fund - Basic Account - Federal | 3,219,951 | 3,088,802 | 2,277,000 |
| 853,323 | 298,323 | General Fund - Basic Account - Federal Unanticipated | 125,688 | 555,000 | |
| | | Enhanced 911 Account - State | 1,987,157 | | |
| 2,639,000 | | County Criminal Justice Assistance - State | | 2,639,000 | 24,000 |
| 7,582,000 | | WA Auto Theft Prevention Auth Acct - State | 12,606,053 | 7,582,000 | 7,765,000 |
| 2,200,000 | | Ignition Interlock Device Revolving - State | | 2,200,000 | |
| 105,000 | | Environ Legacy Stewardship Account - State | | 105,000 | |
| 1,249,000 | | Data Processing Revolving Account - State | | 1,249,000 | |
| <u>1,711,599,323</u> | <u>14,309,926</u> | Total Appropriated Funds | <u>1,617,944,562</u> | <u>1,697,289,397</u> | <u>1,620,581,000</u> |
| Non-Appropriated Funds | | | | | |
| | | Industrial Insurance Premium Refund - Non-Appropriated | 6,532 | | |
| | | Federal Seizure Account - Non-Appropriated | 158,062 | 372,000 | 372,000 |
| | | Cost of Supervision Account - Non-Appropriated | 2,765,007 | 4,477,000 | 2,059,000 |
| | | State Seizure Account - Non-Appropriated | 56,419 | 64,000 | 64,000 |
| | | Total Non-Appropriated Funds | <u>2,986,020</u> | <u>4,913,000</u> | <u>2,495,000</u> |

Capital Budget: Summary*

| 2013-15 Appropriations | | Appropriated Funds | Expenditures | | |
|------------------------|-------------------|---|----------------|-------------------|------------------|
| Amount | Estimated Balance | | 2011-13 Actual | 2013-15 Estimated | 2015-17 Proposed |
| 55,194,219 | 26,980,000 | State Building Construction Account - State | 61,933,289 | 28,214,219 | 89,787,000 |

*For detail projects, see 2015-17 Capital Plan.

Operating Budget: Change from Preceding Biennium

| | 2011-13 Actual | | 2013-15 Estimated | | 2015-17 Proposed | |
|-------|----------------|---------|-------------------|---------|------------------|---------|
| | Amount | Percent | Amount | Percent | Amount | Percent |
| Total | (85,766,522) | (5.0)% | 81,271,815 | 5.0% | (79,126,397) | (4.6)% |

Employment Summary

| | 2012-13 Actual | 2013-14 Estimated | 2014-15 Estimated | 2015-16 Proposed | 2016-17 Proposed |
|-----------------|----------------|-------------------|-------------------|------------------|------------------|
| FTE Staff Years | 7,848.8 | 7,902.6 | 8,154.9 | 6,923.8 | 5,925.2 |

Agency Local Funds

Institutional Stores Account

This account is for the activities of the inmate stores operated at the correctional institutions. The source of revenue is merchandise sales.

Vocational Education Revolving Account

This account is for enterprise activities carried out through vocational education programs at the correctional institutions. Revenue comes from the sale of inmate goods and services.

Community Services Revolving Account

This account is for financial assistance for clothing and transportation for parolees and discharged prisoners.

Institutional Welfare/Betterment Account

This account is for various inmate welfare and betterment activities at the correctional institutions. Revenue includes profits from inmate store activities.

Statement of Local Fund Balances

| | 7/1/13 Fund Balance | 6/30/15 Estimated Fund Balance | 2015-17 Estimated Revenues | 2015-17 Estimated Expenditures | 6/30/17 Estimated Fund Balance |
|---|------------------------|--------------------------------------|----------------------------------|--------------------------------------|--------------------------------------|
| Non-Budgeted Funds | | | | | |
| Institutional Stores Account | 233,902 | 302,000 | 15,040,604 | 15,040,000 | 302,000 |
| Vocational Education Revolving Account | 115,938 | 182,938 | 467,680 | 376,415 | 274,203 |
| Community Services Revolving Account | 794,570 | 860,024 | 64,152 | 0 | 924,176 |
| Institutional Welfare/Betterment Account | 3,100,079 | 3,346,038 | 6,624,429 | 6,407,135 | 3,563,332 |
| Total Non-Budgeted Funds | 4,244,489 | 4,691,000 | 22,196,865 | 21,823,550 | 5,063,711 |